



County of Los Angeles Sheriff's Department

Fiscal Year 2012-13



PUBLIC BUDGET HEARINGS

May 16, 2012

Tab	Description	Positions	Amount
1	Unfunded Employee Benefits Increases Workers' Compensation \$15.1m, Retiree Health \$6.2m, Long-term Disability \$633,000	0.0	\$ 22,000,000
2	Restoration of One-Time Funding \$12m Designation Funds, \$10m fund balance	0.0	\$ 22,000,000
3	CARP-ing (Cadre of Administrative Reserve Personnel) 1400 shifts per week since March of 2010	261.0	\$ 35,000,000
4	Enhancement of the Jail Mental Evaluation Team (JMET) P.M. team needed for mental health intervention in the evening hours	6.0	\$ 1,447,000
5	Special Victims Bureau Expansion Approx. 1750 open child abuse cases. Caseload has doubled since June 2010. More complex primarily due to growth of the internet and cyber activity.	13.0	\$ 2,104,000
SUBTOTAL		280.0	\$ 82,551,000
6	State Public Safety Realignment LASD due to receive 65% of current-year \$112 million. 65% of anticipated 12/13 \$268 million amounts to \$175 million. CEO is recommending \$149.5 million for 12/13.	897.0	\$ 205,838,250
		CEO Recommendation	(149,469,000)
		Additional Need	\$ 56,369,250
TOTAL		1,177.0	\$ 138,920,250



County of Los Angeles Sheriff's Department FY 2012-13 Budget Priorities



RESTORATION OF FY 2011-12 ONE-TIME FUNDING

Absent the backfill of the loss of this one-time funding, the Department would be forced to curtail its operations. The sources of the FY 2011-12 one-time funding are as follows;

Program	Positions	S&EB
a. FY 10-11 Budget Savings	0	\$10,000,000
b. Designation for Unincorporated Patrol	0	\$12,000,000
TOTAL	0	\$22,000,000



County of Los Angeles Sheriff's Department FY 2012-13 Budget Priorities



CARP-ing (Cadre of Administrative Reserve Personnel)

Implemented in March of 2010 to meet the Department's \$128 million curtailment, but there are detrimental effects on operational efficiencies such as investigations, training, risk management and administrative operations.

Program	Total
1,400 shifts per week @ 8 hours	11,200 Hours per week
52 weeks per year	582,400 Hours per year
Deputy OT hourly rate @ \$60	\$35,000,000 Annual Savings
TOTAL	\$35,000,000



County of Los Angeles Sheriff's Department FY 2012-13 Budget Priorities



ENHANCEMENT OF THE JAIL MENTAL EVALUATION TEAM (JMET)

This request reflects funding to add 6 Deputy Sheriffs to enhance the service of Jail Mental Evaluation Team (JMET). There has been a lack of available mental health intervention services after 4pm. The Department currently deploys a JMET of fourteen Deputies and one Sergeant (10 Deputies assigned to South facilities and 4 assigned to the North facilities). The JMET has specialized training to respond to inmate housing locations in order to conduct assessments and provide intervention services for those requiring mental assessment. These deputies are accompanied by Psychiatric Social Workers from the Department of Mental Health (DMH). Budget restraints have restricted the availability of these specialized deputies and doctors during the evening and early morning hours.

Staffing Category	Positions	Amount
Deputy Sheriffs	6	\$809,000
Services & Supplies Category		
Services & Supplies (on-going & one-time)		\$90,000
Funds to pay Dept of Mental Health for 6 Psychiatric Social Worker II items		<u>\$548,000</u>
Total		\$638,000
Total	6	\$1,447,000



County of Los Angeles Sheriff's Department FY 2012-13 Budget Priorities



SPECIAL VICTIMS BUREAU EXPANSION

The workload of SVB has increased significantly over the years while the level of staffing support has remained the same. Backlog has accumulated on a daily basis and the only feasible long-term solution would be to increase the staffing support correspondingly.

Staffing Category	Positions	Amount
Lieutenant	1	\$200,000
Sergeant	1	\$168,000
Deputy Sheriffs	10	\$1,408,000
Sr. Typist Clerk	1	\$58,000
Overtime		\$75,000
Total S&EB		\$1,909,000
Services & Supplies Category		
Services & Supplies		\$195,000
Total	13	\$2,104,000



County of Los Angeles Sheriff's Department FY 2012-13 AB 109 - Public Safety Realignment



Program		Positions	Amount
1	Current Custody Operations	206.0	\$29,408,000
	Staffing required to manage the N3 population throughout all the Jails.		
2	Opening of PDC North Facility	209.0	\$30,288,000
	Approximately 1,600 beds (four buildings) for N3 inmates.		
3	Closure of Beds Old Side of MCJ	(78.0)	(\$8,971,000)
	Closure of multi-person cells totaling 1,119 beds.		
4	Parole Violators	0.0	\$49,887,000
	Required to backfill the loss in State revenue as this population is no longer the State's responsibility.		
5	PRCS Absconder/High Risk Unit	130.0	\$17,910,000
	Staff required to locate absconders, verify addresses and assist Probation, at their request, with high-risk offenders.		
6	Jail Supervision	19.0	\$3,609,000
	These 19 sergeant positions in custody operations assist in providing the necessary supervision to monitor Title 15 compliance and deputy and custody assistant training.		
7	MCJ - Valdivia Parole Revocation Hearings	30.0	\$4,615,000
	Personnel provides security at hearings for parole violators.		
8	Fire Camps - Four	60.0	\$7,355,000
	Open Acton fire camp in July 2012 and the other three camps every other month thereafter (San Francisco, Julius Klein and Holton). Each camp will have 2 Sergeants and 9 Deputy Sheriffs. Each camp holds between 100-120 inmates.		
9	Community Correctional Facilities - Two	0.0	\$24,090,000
	Contract with two public jail facilities (Taft and Shafter) that can house approximately 512 inmates each at an approximate cost of \$66/inmate/day		



County of Los Angeles Sheriff's Department FY 2012-13 AB 109 - Public Safety Realignment



		Positions	Amount
10	Education Based Incarceration (EBI) and Reentry Team & Town Hall Meetings	43.0	\$6,845,000
	The Town Hall meetings provide a unique platform to offer solutions, and give the Unit Commanders the opportunity to assess and respond to important issues at their respective facility. Additionally, the Unit Commanders and their representatives have a forum to present inmates the Sheriff's expectations concerning educational opportunities. The EBI Team focuses on deterring and mitigating crime by educating inmates in academic, vocational and life skills programs prior to release, relocation, or reentry.		
11	Education Based Incarceration (EBI) and Reentry Bureau	15.0	\$1,975,000
	Focuses on deterring and mitigating crime by educating inmates in academic, vocational and life-skills programs prior to release, relocation, or reentry.		
12	Custody Force Response Team	29.0	\$5,296,000
	The team was created to respond to significant use of force incidents in custody facilities.		
13	Community Based Alternatives to Custody	57.0	\$8,161,000
	Provides oversight of the Non-Compliance Team and supervision of the CBAC programs (electronic monitoring, work release and station trustees), monitors released inmates and ensures program compliance and screens program participants. Also includes alternative housing program.		
14	Community Transition Unit	29.0	\$4,617,000
	Case managers will utilize the COMPAS risk and needs assessment to understand which services and programs that are best suited for the inmates' current needs ultimately ending in their discharge plan.		
15	Commander Management Task Force	26.0	\$4,879,000
	The task force handles operations, training, policy issues and force review.		
16	Early Disposition Program	27.0	\$3,209,000
	Provides information to the bench officers and counsel in an effort to reduce court calendars, expedite the court process, and reduce the jail population. Also staff will work with the Probation Department in supplementing the pretrial services reports utilizing the COMPAS risk instrument. Staff assigned to a Case Management Unit to oversee a defendant's pretrial process to assist in managing the jail population. Additionally there is a Non-Compliance Team to bring violators back into custody.		



County of Los Angeles Sheriff's Department FY 2012-13 AB 109 - Public Safety Realignment



		Positions	Amount
17	Emerging Leaders Academy	19.0	\$1,935,000
	LASD in conjunction with the LA Urban League have partnered for an educational program which provides skills for employment and services for gang members, "at risk" persons and reentry.		
18	Incident Reporting Information System (IRIS) Coplink Upgrade	2.0	\$315,000
	AB 109 requires LASD to gather information on offenders and parole violators from various sources. The Los Angeles Regional Crime Information System (LARICS) is being modified to accept this new data.		
19	Custody Automation Reporting & Tracking System (CARTS)	0.0	\$388,000
	This new module will assist in tracking use of force, inmate injuries and inmate complaints.		
20	Technical Support for CCTV	4.0	\$576,000
	Personnel required to maintain information technology components of the new cameras in MCJ and TTCF.		
21	CCTV Maintenance - Facilities Services	2.0	\$234,000
	Personnel required to maintain the new cameras in MCJ and TTCF.		
22	Medical Services-PDC North Facility	68.0	\$9,217,000
	Staff required for a 16 hour/day operation to conduct daily sick call/nurse clinics, administration of prescribed medications, monitoring of those inmates who are self-medicated, conduct physician line, perform prescribed treatments and responds to all emergencies.		
Total AB109 Request		897.0	\$205,838,000
CEO Draft Recommendation			\$149,469,000
Variance			(\$56,369,000)



Los Angeles County
Sheriff's Department

**AB109 – Public
Safety Relignment
*Custody Budget***

**Fiscal Year
2012/2013**



EXECUTIVE SUMMARY

With the passage of Assembly Bills 109 and 117 an unprecedented shift in public safety services from the State of California to local agencies has commenced over the last several months. No other agency has been affected more than the Los Angeles County Sheriff's Department. Within the Department, Custody Division has been asked to absorb over 4,142 inmates to date who would have previously been sent to State Prison. This influx of inmates has forced us to rethink the way we operate and will require us to look at new housing options, Education Based Incarceration and re-entry programs in order to manage our future population.

Current public perception, demands from inmate advocate groups and our own maintenance and personnel issues within Men's Central Jail (MCJ), have all been additional factors and concerns we have been forced to look at when preparing our upcoming budget. The following document addresses these issues and lays the groundwork for what we expect to accomplish during the next fiscal year. The highlights are as follows:

- Depopulation of Old MCJ
- Housing inmates at (2) community correctional facilities (CCF's)
- Establishing (4) Fire Camps
- Re-opening of North Facility
- Strengthening our commitment to Education Based Incarceration

The order in which this is accomplished is subject to change and is contingent upon the needs of the Department at the time in relation to the growth of the inmate population.

In order to meet the needs of Custody Division during the upcoming fiscal year, the Department is requesting \$197,994,000 be allocated from the AB109 funding. The following narratives justify these needs and correspond to the Priority Request List produced by Fiscal Administration:

1. CURRENT CUSTODY OPERATIONS (EXCLUDING NORTH)

These 206 positions are needed to bring us back to full staffing from the curtailments made during the budgetary reductions of March 2010.

2. RE-OPENING NORTH FACILITY

The re-opening of North Facility will begin within the next few months. It is anticipated we will have two (2) modules (buildings) open by the end of this fiscal year. The entire facility will be open within the first quarter of 2012/2013 fiscal year. Five C/A positions were left at North when it was closed. These were not included in the below staffing model:

BUILDING 1											
EM SHIFT			AM SHIFT			PM SHIFT			BUILDING 1		
BI	56	1	DEP	56	1	DEP	56	1	BI	3	4.926
DEP	56	5	DEP	56	5	DEP	56	5	DEP	15	24.63
CA	56	3	CA	56	3	CA	56	3	CA	9	14.778
EM TOTALS:		9	AM TOTALS:		9	PM TOTALS:		9			
BUILDING 2											
EM SHIFT			AM SHIFT			PM SHIFT			BUILDING 2		
DEP	56	4	DEP	56	4	DEP	56	4	DEP	12	19.704
DEP	16	0	DEP	16	1	DEP	16	0	DEP	1	0.468
CA	56	2	CA	56	2	CA	56	2	CA	6	9.852
EM TOTALS:		6	AM TOTALS:		7	PM TOTALS:		6			
BUILDING 3											
EM SHIFT			AM SHIFT			PM SHIFT			BUILDING 3		
UNIT COMMANDER									CAPT	1	1
LT	56	1	LT	56	1	LT	56	1	LT	3	4.926
LT	40	0	LT	40	1	LT	40	0	LT	1	1
SGT	56	2	SGT	56	2	SGT	56	2	SGT	6	9.852
SGT	40	0	SGT	40	2	SGT	40	0	SGT	2	2
B1	40	0	B1	40	2	B1	40	1	B1	3	3
B1	56	0	B1	56	0	B1	56	0	B1	0	0
DEP	56	7	DEP	56	9	DEP	56	9	DEP	25	41.05
DEP	40	0	DEP	40	7	DEP	40	1	DEP	8	8
DEP	16	0	DEP	16	3	DEP	16	0	DEP	3	1.404
CA	56	3	CA	56	3	CA	56	3	CA	9	14.778
CA	40	0	CA	40	8	CA	40	1	CA	9	9
OAI	40	0	OAI	40	1	OAI	40	0	OAI	1	1
OAI	40	0	OAI	40	2	OAI	40	0	OAI	2	2
SEC V	40	0	SEC V	40	1	SEC V	40	0	SEC V	1	1
STC	40	0	STC	40	1	STC	40	0	STC	1	1
LET	40	0	LET	40	2	LET	40	0	LET	2	2
ITC	40	0	ITC	40	2	ITC	40	0	ITC	2	2
EM TOTALS:		13	AM TOTALS:		47	PM TOTALS:		18			
BUILDING 4											
EM SHIFT			AM SHIFT			PM SHIFT			BUILDING 4		
DEP	56	4	DEP	56	4	DEP	56	4	DEP	12	19.704
CA	56	2	CA	56	2	CA	56	2	CA	6	9.852
EM TOTALS:		6	AM TOTALS:		6	PM TOTALS:		6			
NORTH FACILITY									CAPT	1	
									LT	5.926	
									SGT	11.852	
									B1	7.926	
									DEP	114.96	
									CA	58.26	
									OAI	1	
									OAI	2	
									SEC V	1	
									STC	1	
									LET	2	
									ITC	2	
									TOTAL:	209	

3. CLOSURE OF BEDS FROM OLD SIDE MCJ

Current public perception, lawsuits, requests from inmate advocate groups and our own maintenance and personnel issues within MCJ, have demanded the depopulation of the multi-man cells located in the old side of MCJ. This will result in a loss of 1,119 custody beds.

4. PAROLE VIOLATORS

This request of \$49.8 million is to offset the costs of housing parole violators which prior to October 1, 2011, was reimbursed by the State.

5. PRCS ABSCONDER/HIGH RISK UNIT

This unit, functioning within the C.O.P.S. Bureau, requires staff to locate absconders, verify addresses and assist Probation, at their request, with high-risk offenders.

6. JAIL SUPERVISION

These 19 sergeant positions in custody operations assist in providing the necessary supervision to monitor Title 15 compliance and training of custody personnel.

7. MCJ—VALDIVIA PAROLE REVOCATION HEARINGS

On March 3, 2012, the State cancelled the Valdivia contract with the Sheriff's Department due to the implementation of AB109. The Department previously provided the security for the operations of parole hearings at both Pitchess Detention Center and MCJ under this contract. With the termination of this contract and no funding available, the Department has scaled back this operation to only MCJ. These personnel will be responsible for the security at the MCJ parole hearings.

8. FIRE CAMPS

The MOU with the Los Angeles County Fire Department is expected to be signed within the next month. The Acton Fire Camp is scheduled to be operational on July 1, 2012. With the success of the first camp, it is expected an additional camp will open every other month thereafter. Four (4) camps are scheduled during this next fiscal year.

Each camp will employ the following staffing model:

- 2- Sergeants
- 9- Deputy Sheriffs

The hiring of staff will be done one month prior to each camp opening to allow for training and transitioning by utilizing the upper ranch compound of South Facility.

Each camp is capable of housing approximately 100-120 inmates and a housing/food/staffing budget has already been prepared. The expected daily rate will be \$45.22 per inmate/per day.

Initial startup costs for each camp is the following:

- Vehicles— \$214,290
- Radios— \$44,000

Additional startup costs may be incurred for each camp as we transition. Some of this is expected to be from the purchase of equipment currently in place and owned by the State. The following operational staff will also be required:

- 1- Lieutenant
- 1- Operations Deputy
- 2- Custody Assistants
- 1- Law Enforcement Technician
- 1- Operations Assistant III

9. COMMUNITY CORRECTIONAL FACILITIES (CCF'S)

An MOU is currently being drafted by the Department to begin contracting with both the Taft and Shafter CCF's. It is our intent to populate their facilities with LA County inmates on July 1, 2012. The rated capacity for both facilities is 512 and preliminary talks on daily rates ranged from \$56-\$66. In allocating for the next fiscal year, a rate of \$66 per inmate/per day was used with a population of 1,000 inmates.

10. EDUCATION BASED INCARCERATION (EBI) AND REENTRY TEAM & TOWN HALL MEETINGS

Sheriff Baca's vision is to enhance public safety in communities throughout Los Angeles County, including the County custodial facilities. The Sheriff's goal is to transform the culture of our custodial facilities. His mission is to provide a safe, secure learning environment for our personnel and the inmates placed in their care.

As stated in the Custody Division Manual's Town Hall policy, the purpose is to create an open dialogue, and provide individuals who are incarcerated, a forum to voice their concerns directly to the persons responsible for their care. Town Hall meetings provide a unique platform to offer solutions, and give the Unit Commanders the opportunity to assess and respond to important issues at their respective facility. In addition, Unit Commanders and their representatives have a forum to present the Sheriff's expectations and provide information concerning educational opportunities and personal development programs offered. It is the Sheriff's belief, this will reduce recidivism by increasing the educational, civic, social, economic, and life skills of individuals incarcerated in the Los Angeles County Jail System.

Unit Commanders shall ensure that every inmate is informed of the benefits of Education Based-Incarceration (EBI). The Board of Supervisors, Merrick Bobb, and the Office of Independent Review have endorsed these programs. To ensure these unique, innovative programs are managed efficiently and effectively additional personnel is necessary to maintain the quality of the services.

It is recommended that 8 sergeants and 32 deputies are added to the personnel model to realistically perform all the essential functions of this Unit.

11. EDUCATION BASED INCARCERATION AND REENTRY BUREAU

With the recent creation of the Education Based Incarceration and Reentry Bureau (EBI), the following items will be required to successfully oversee/manage bureau operations. These items are required in addition to items that are currently in place, and/or that have been reassigned into EBI as part of the Division's reconfiguration of the Inmate Services Bureau:

- 1- Captain
- 1- Operations Lieutenant
- 1- Operations Sergeant
- 1- EBI Program Sergeant (North)*
- 1- EBI Program Sergeant (South)
- 1- Secretary V
- 1- LET
- 1- Warehouse Worker Aid
- 1- OAI
- 1- OAI
- 4- Custody Assistants **
- 1- Crime Analyst***

*The EBI Program Sergeant (North) will be required due to the expected dramatic increase in EBI program participation of all custody facilities. All northern facilities, including Mira Loma, NCCF, PDC East, PDC South, and North Facility will be under the supervision/direction of the EBI Program Sergeant (North). All south county facilities, including Men's Central Jail, TTCF, and CRDF will be under the supervision/direction of the EBI Program Sergeant (South).

**The four additional Custody Assistants would be assigned to PDC North Facility upon its reopening. North Facility will have four classrooms (one per inmate building of four pods), which will require one staff member per classroom to facilitate the programs.

***The Crime Analyst will be assigned to EBI Bureau and will track/analyze trends within the Custody Division inmate population, including recidivism rates.

12. CUSTODY FORCE RESPONSE TEAM (CFRT)

Pursuant to an October 2011 report from the Office of Independent Review (OIR) that identified concerns and deficiencies regarding force investigations in our custody facilities, the Custody Force Response Team (CFRT) was created to respond to significant uses of force incidents in custody facilities which met the criteria for mandatory IAB Force/Shooting Response Team notification, but not an IAB response. Under the current CFRT model, the facility supervisors maintain responsibility for

completing the investigation and preparing the initial documentation, after which it is reviewed for thoroughness and accuracy by the CFRT, and later presented to a formal Custody Force Review Committee (CFRC).

Due to the passage of AB109, current inmate populations are increasing. We expect the rate of force incidents to increase proportionally towards levels closer to those in 2009, when the inmate population was similar. In order to maintain the current CFRT/CFRC model as a viable oversight tool, these functions realistically need to be separated from the Commander Management Task Force. Based upon the daily inmate population projections, and using the IAB Force/Shooting Response Team as a model, it would be realistic to create a similar structure for the CFRT.

Therefore, the team should be created with 4 lieutenants, overseeing 4 teams, each with 5 sergeants. The team should also be placed under the control of an existing command structure, or unit, within which it could share complete sworn and non-sworn operational support staffs. If the Department is committed to moving forward with the CFRT concept, it is recommended that the team be separated from the direct responsibility of the CMTF and staffed and budgeted on a permanent basis.

13. COMMUNITY BASED ALTERNATIVES TO CUSTODY

During the first years of Public Safety Realignment, the N3 and PRCS populations will continue to increase as the population shifts from State to County incarceration and supervision.

The Inmate Reception Center is requesting the following increase in personnel to support the Community Based Alternatives to Custody (CBAC) program. These personnel will not be needed until the **third and fourth quarter**:

3 Sergeant Positions: (1) position to provide supervision and oversight of the Non-Compliance Team and (2) positions to provide supervision for the CBAC program.

3 Bonus Deputy Positions: (2) positions to provide supervision and oversight of the Non-Compliance Team and (1) position to provide supervision for the CBAC program.

22 Deputy Generalist Positions: Additional positions needed to expand the Non-Compliance Team to monitor program releases and ensure program compliance.

24 Custody Assistant Positions: Additional personnel needed to identify, interview, process, screen and release anticipated increase in program participants.

1 Supervising Custody Records Clerk Position: Additional personnel needed to provide supervision and training for records clerks assigned to process CBAC releases.

3 Custody Records Clerk II Positions: Additional personnel needed to process documents, review court paperwork, data entry and serve as a court liaison for the anticipated increase in program participants.

The **Planning and Research Team** will be responsible for analyzing population trends and other data to assist in the future implementation of EMP and pre-trial releases. It will be within the existing Custody Support Services Unit (CSS) and run by a sergeant. The line staff will be taken from existing vacancies at CSS.

1—Sergeant

14. COMMUNITY TRANSITION UNIT (CTU)

The COMPAS risk and needs assessment will provide a clearer picture of the necessary services and programs best suited for the inmate's current needs; thereby, allowing each case manager to set up a custom and comprehensive discharge plan. The assessment will cover the inmate's prior criminal history, education, employment, financial situation, family/marital relationships, accommodation, use of leisure time, companions, alcohol/drug use, emotional/mental health, and attitudes/orientation.

The ultimate outcome of the implementation of the COMPAS assessment is to expand the capacity to sustain, improve, and extend services to the inmate population.

The CTU will expand its current case management and discharge planning operations to include the COMPAS assessment team who will provide risk and needs assessments on sentenced inmates within the jail facilities. The following is the staffing needs for the COMPAS Team:

Sworn Personnel

Sergeant

Projected Staffing

1

Bonus Deputy

1

Professional Staff

Custody Assistant	10
Records Clerk	1

Equipment

Laptops/Computers	12
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The creation of the Community Reentry Transition Center (CTRC) will allow medical professionals, CTU staff, government organizations, and our Community Based Organization (CBO) partners the opportunity to work together under one roof to provide health and reentry services to ex-inmates, so they are better able to live healthy and stable lives upon their release from jail. The CTCR will also provide a public safety center model whereby those experiencing difficulties post-release can return to and receive needed services to get them back on the right path. The following is the staffing needs of the Reentry Center:

Sworn Personnel

	<u>Projected Staffing</u>
Bonus Deputy	2

Professional Staff

Custody Assistant	8
Security Officer	4
OAI	1
Secretary III	1

Other CTU costs:

Federally Qualified Health Centers (FQHCs) are community based health organizations that provide comprehensive primary and preventive medical care, including physical health, mental health, and substance abuse services to recently released inmates regardless of their ability to pay. The cost of these medical services will be covered by Medi-Cal, MediCare, and the Healthy Way Los Angeles program. A satellite FQHC within the confines of the CTCR will screen, diagnose, and provide medication to recently released inmates, prior incarcerated inmates, and probationers.

CTRC Build-Out (one time cost)	\$840,000
FQHC (one time cost)	\$140,000

The CBOs will offer a full range of services, such as education, childcare, housing advocacy, transitional, temporary, and supportive housing, employment specialists that provide job training and development, career exploration, job search, residential and outpatient substance abuse treatment, behavioral health programs, mental health services, primary medical care, data collection, and case management. Their services will be funded through contracted services.

Contracted CBO Services (annual cost)	\$850,000
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Transportation for discharged planned clients to CBO organization programs throughout Los Angeles County will be provided via CTRC shuttle vehicles. Three pool vehicles will be purchased to adequately service the approximately 5,000 inmates a year the CTRC expects will need transportation. Contracted transportation drivers will be utilized.

Vehicle Driver Contract (annual cost)	\$134,000
Transportation Vehicles (one time cost)	\$70,000

15. COMMANDERS MANAGEMENT TASK FORCE

The task force handles the audits of operational units, training, policy issues and force review within Custody Division.

16. EARLY DISPOSITION PROGRAM

EDP will be responsible for providing information to the bench officer and counsel in an effort to reduce court calendars, expedite the court process, and reduce the jail population. Staff assigned to this program will be responsible for working with the Probation Department in supplementing the pretrial service reports utilizing the COMPAS risk instrument. Currently, LASD is working with the Los Angeles County Superior Court to provide an EDP pretrial report that meets today's needs and demand.

This program is envisioned to be staffed by custody assistants overseen by supervising line deputies and sergeants. This program is projected to be staffed on a schedule mirroring the court. Although this program will not be staffed 24 hours a day, it will be minimally staffed 12 hours per day Monday through Friday. The purpose for this

projected staffing requirement is to allow staff ample opportunity to prepare EDP reports proceeding or following that court day.

All activity performed by the staff assigned to EDP will be notated in the defendant's COMPAS record. Any disposition or request leading to disposition regarding programs will be notated as well and Case Management Unit will be notified.

Case Management Unit

The CMU plays an important role in pretrial services, as envisioned for LASD. This unit, envisioned to be led by a lieutenant, is responsible for the overall oversight of defendants on pretrial services. The centralization of oversight empowers CMU to make decisions regarding defendant's pretrial processes while considering jail population management. The strategic unification of oversight allows the department executives to have flexibility in jail population management by governing technical violation thresholds of pretrial released defendants.

Non-Compliance Team

The Parole Compliance Team, COPS Bureau, is committed to being flexible in utilizing their resources to facilitate the mission of compliance upon request in bringing violators back into custody pending availability.

Required Staffing to perform the aforementioned tasks:

3 – Sergeants

6 – Deputy Sheriff Bonus 1's

18 – Custody Assistants (24hrs per day conducting EDP processing and case management of inmates)

17. EMERGING LEADERS PROGRAM

The Los Angeles County Sheriff's Department and the Los Angeles Urban League have partnered to create an educational program for gang members, "at risk" persons and reentry. The Emerging Leaders Academy provides a path of opportunities empowering participants to take a new direction in life. The Emerging Leaders Academy provides essential skills for employment and services as an alternative to criminal behavior and violence.

Participants engage in forums geared toward developing belief systems, building self-reliance, self-empowerment, identifying employment, and creating action plans for achievement. Personal assessments for academic advancement, vocational training, job placement, personal guidance and mentoring are also provided.

The first three locations will require the following personnel in the 1st quarter:

- 1 Sergeant
- 1 Bonus 1 Deputy
- 3 Deputies
- 3 Custody Assistants

The additional two locations will require the following personnel in the 3rd quarter:

- 1 Sergeant
- 1 Bonus 1 Deputy
- 7 Deputies
- 2 Custody Assistants

18. INCIDENT REPORTING INFORMATION SYSTEM (IRIS) COPLINK UPGRADE

AB109 requires LASD to gather information on offenders and parole violators from various sources. The Los Angeles Regional Crime Information System (LARCIS) is being modified to accept this new data.

19. CUSTODY AUTOMATION REPORTING & TRACKING SYSTEM (CARTS)

Custody Division is unable to track many important aspects of daily operation due to the antiquated data tracking system it uses. Data Systems Bureau is not currently capable of supporting the system. CARTS will be the necessary upgrade to the Facility Automated Statistical Tracking (FAST) system and will track force, inmate injuries, complaints and others aspects of Custody.

20. TECHNICAL SUPPORT FOR CCTV

The Department is currently upgrading and installing CCTV throughout Custody Division. These items are necessary to maintain the information technology components of the new cameras.

21. CCTV MAINTENANCE – FACILITIES SERVICES

Personnel required to maintain the new cameras at MCJ and TTCF.

22. MEDICAL SERVICES BUREAU (MSB)

As North Facility is opened, MSB will need additional funding and staffing for some services. They have reviewed the existing staffing models at Pitchess Detention Center and will utilize shared services from NCCF for Dental, Pharmacy and Clinical Science Support Services (laboratory) eliminating the need for additional staffing in these areas. However, MSB would require the addition of two Registered Nurses and one Nursing Assistant on both AM and PM Shifts for each building.

In accordance with Title 15 regulations, nursing staff would be required to conduct daily sick call/nurse clinics, administration of prescribed medications, monitoring of those inmates who are self-medication, conduct physician line, perform prescribed treatments, and respond to all emergencies. Additionally, we will need one Law Enforcement Technician as a runner to deliver medication to and from the main pharmacy in the first phase.

In both the second and fourth quarters/phases we have included relief staffing that equates to two additional Registered Nurses and two additional Nursing Assistants. By not building relief factor into each individual phase, this allows for a limited salary savings.

For the third module, we have included our need for Operational Staff which includes support staff, Lead Nurses, Supervisory Nurses, and Management. The inclusion of a second Law Enforcement Technician will allow 7 days-per-week coverage for pharmaceutical transport and operational needs.

Medical Services Bureau is in the process of procuring a telemedicine machine for North Facility utilizing AB109 funds this FY. Physicians with the assistance of the proposed nursing staff will see patients utilizing this highly technological equipment.

Other cost factors to consider are the increased expenditures that will arise from additional inmate population in North County for Henry Mayo (911 Runs), Quest (Lab), Pharmaceuticals, Medical Supplies, Dialysis, Non-Emergent Ambulance Runs (DHS MOU).

The following is a breakdown of the staffing needed to run a 16hr a day operation:

Module 1:

- 4 - Registered Nurse I, Sheriff
- 4 - Registered Nurse II, Sheriff
- 2 - Nursing Assistant, Sheriff
- 1 - Law Enforcement Technician

Module 2:

- 6 - Registered Nurse I, Sheriff
- 6 - Registered Nurse II, Sheriff
- 4 - Nursing Assistant, Sheriff

Module 3:

- 4 - Registered Nurse I, Sheriff
- 4 - Registered Nurse II, Sheriff
- 2 - Nursing Assistant, Sheriff

Operational:

- 5 - Registered Nurse III, Sheriff
- 5 - Supervising Staff Nurse I, Sheriff
- 1 - Nurse Manager
- 3 - Nursing Attendant II
- 1 - Law Enforcement Technician
- 1 - Health Information Senior Technician
- 1 - Senior Typist Clerk

Module 4:

- 6 - Registered Nurse I, Sheriff
- 6 - Registered Nurse II, Sheriff
- 2 - Nursing Assistant, Sheriff

County of Los Angeles Sheriff's Department
FY 2012-13 AB 109 - Public Safety Realignment

FY 2012/13

	Q1	Q2	Q3	Q4	Annual Total	Annual Salary/Unit Cost	Q1	Q2	Q3	Q4	Annual Cost
POPULATION ESTIMATES (please use line items from 2011-12 quarterly budgets)											
Parole Violator Population	Population (indicate whether the total is cumulative, monthly release, or an average daily population)										
N3 Population											
PRCS Population											
1. CURRENT CUSTODY OPERATIONS											
DEPUTY GENERALIST	No. Positions (cumulative)						Cost				
CUSTODY ASSISTANT	182	182	182	182	182	\$129,000.00	\$5,869,500.00	\$5,869,500.00	\$5,869,500.00	\$5,869,500.00	\$23,478,000.00
OVERTIME	24	24	24	24	24	\$76,000.00	\$456,000.00	\$456,000.00	\$456,000.00	\$456,000.00	\$1,824,000.00
ONGOING S&S						\$1,016,000.00	\$254,000.00	\$254,000.00	\$254,000.00	\$254,000.00	\$1,016,000.00
ONE-TIME S&S						\$1,854,000.00	\$463,500.00	\$463,500.00	\$463,500.00	\$463,500.00	\$1,854,000.00
Total					206	\$1,236,000.00	\$7,352,000.00	\$7,352,000.00	\$7,352,000.00	\$7,352,000.00	\$29,408,000.00
2. OPENING OF PDC NORTH FACILITY											
CAPTAIN	No. Positions (cumulative)						Cost				
LIEUTENANT	1	1	1	1	1	\$249,000.00	\$62,250.00	\$62,250.00	\$62,250.00	\$62,250.00	\$249,000.00
SERGEANT	6	6	6	6	6	\$200,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,200,000.00
DEPUTY SHERIFF, BONUS I	12	12	12	12	12	\$168,000.00	\$504,000.00	\$504,000.00	\$504,000.00	\$504,000.00	\$2,016,000.00
DEPUTY GENERALIST	8	8	8	8	8	\$141,000.00	\$282,000.00	\$282,000.00	\$282,000.00	\$282,000.00	\$1,128,000.00
CUSTODY ASSISTANT	115	115	115	115	115	\$129,000.00	\$3,708,750.00	\$3,708,750.00	\$3,708,750.00	\$3,708,750.00	\$14,835,000.00
OPERATIONS ASSISTANT I	58	58	58	58	58	\$76,000.00	\$1,102,000.00	\$1,102,000.00	\$1,102,000.00	\$1,102,000.00	\$4,408,000.00
OPERATIONS ASSISTANT II	1	1	1	1	1	\$66,000.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$66,000.00
SECRETARY V	2	2	2	2	2	\$82,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$164,000.00
LAW ENFORCEMENT TECHNICIAN	1	1	1	1	1	\$72,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$72,000.00
SUPERVISING TYPIST CLERK	2	2	2	2	2	\$69,000.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$138,000.00
INTERMEDIATE TYPIST CLERK	1	1	1	1	1	\$58,000.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$58,000.00
OVERTIME	2	2	2	2	2	\$51,000.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$102,000.00
ANNUAL FOOD COST FOR 1,600 INMATES						\$917,000.00	\$229,250.00	\$229,250.00	\$229,250.00	\$229,250.00	\$917,000.00
ONGOING S&S						\$1,800,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$1,800,000.00
ONE-TIME S&S						\$1,881,000.00	\$470,250.00	\$470,250.00	\$470,250.00	\$470,250.00	\$1,881,000.00
Total					209	\$1,254,000.00	\$7,572,000.00	\$7,572,000.00	\$7,572,000.00	\$7,572,000.00	\$30,288,000.00
3. CLOSURE OF 1,119 BEDS @ OLD SIDE MCJ											
DEPUTY GENERALIST	No. Positions (cumulative)						Cost				
CUSTODY ASSISTANT	(39)	(39)	(39)	(39)	(39)	\$129,000.00	(\$1,257,750.00)	(\$1,257,750.00)	(\$1,257,750.00)	(\$1,257,750.00)	(\$5,031,000.00)
OVERTIME	(39)	(39)	(39)	(39)	(39)	\$76,000.00	(\$741,000.00)	(\$741,000.00)	(\$741,000.00)	(\$741,000.00)	(\$2,964,000.00)
ONGOING S&S						\$274,000.00	(\$68,500.00)	(\$68,500.00)	(\$68,500.00)	(\$68,500.00)	(\$274,000.00)
Total					(78)	\$702,000.00	(\$2,047,250.00)	(\$2,047,250.00)	(\$2,047,250.00)	(\$2,047,250.00)	(\$8,269,000.00)
4. PAROLE VIOLATORS											
BACKFILL - LOSS OF STATE REVENUE	No. Positions (cumulative)						Cost				
Total					0	\$49,887,000.00	\$12,471,750.00	\$12,471,750.00	\$12,471,750.00	\$12,471,750.00	\$49,887,000.00

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	Q1	Q2	Q3	Q4	Annual Total	Annual Salary/Unit Cost	Q1	Q2	Q3	Q4	Annual Cost
5 PRCS ABSCONDER/HIGH RISK UNIT	Cost										
CAPTAIN	No. Positions (cumulative)	1	1	1	1	\$249,000.00	\$62,250.00	\$62,250.00	\$62,250.00	\$62,250.00	\$249,000.00
LIEUTENANT	3	3	3	3	3	\$200,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$600,000.00
DEPUTY GENERALIST	11	11	11	11	11	\$168,000.00	\$462,000.00	\$462,000.00	\$462,000.00	\$462,000.00	\$1,848,000.00
SENIOR INFORMATION SYSTEMS ANALYST	100	100	100	100	100	\$129,000.00	\$3,225,000.00	\$3,225,000.00	\$3,225,000.00	\$3,225,000.00	\$12,900,000.00
SUPERVISING CRIME ANALYST	1	1	1	1	1	\$134,000.00	\$33,500.00	\$33,500.00	\$33,500.00	\$33,500.00	\$134,000.00
CRIME ANALYST	8	8	8	8	8	\$109,000.00	\$27,250.00	\$27,250.00	\$27,250.00	\$27,250.00	\$109,000.00
OPERATIONS ASSISTANT II	2	2	2	2	2	\$94,000.00	\$188,000.00	\$188,000.00	\$188,000.00	\$188,000.00	\$752,000.00
SECRETARY V	1	1	1	1	1	\$82,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$164,000.00
LAW ENFORCEMENT TECHNICIAN	1	1	1	1	1	\$72,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$72,000.00
SENIOR TYPIST CLERK	1	1	1	1	1	\$69,000.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$69,000.00
ONGOING S&S	1	1	1	1	1	\$58,000.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$58,000.00
ONE-TIME S&S						\$379,000.00	\$94,750.00	\$94,750.00	\$94,750.00	\$94,750.00	\$379,000.00
Total					130	\$576,000.00	\$4,477,500.00	\$4,477,500.00	\$4,477,500.00	\$4,477,500.00	\$17,910,000.00
6 JAIL SUPERVISION (19 SGTs)	Cost										
SERGEANT	No. Positions (cumulative)	19	19	19	19	\$168,000.00	\$798,000.00	\$798,000.00	\$798,000.00	\$798,000.00	\$3,192,000.00
OVERTIME						\$132,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$132,000.00
ONGOING S&S						\$171,000.00	\$42,750.00	\$42,750.00	\$42,750.00	\$42,750.00	\$171,000.00
ONE-TIME S&S						\$114,000.00	\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00	\$114,000.00
Total					19	\$585,000.00	\$902,250.00	\$902,250.00	\$902,250.00	\$902,250.00	\$3,609,000.00
7 MCJ-VALDIVIA PAROLE REVOCATION HEARINGS	Cost										
SERGEANT	No. Positions (cumulative)	3	3	3	3	\$168,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$504,000.00
DEPUTY SHERIFF, BONUS I	1	1	1	1	1	\$141,000.00	\$35,250.00	\$35,250.00	\$35,250.00	\$35,250.00	\$141,000.00
DEPUTY GENERALIST	26	26	26	26	26	\$129,000.00	\$838,500.00	\$838,500.00	\$838,500.00	\$838,500.00	\$3,354,000.00
OVERTIME						\$166,000.00	\$41,500.00	\$41,500.00	\$41,500.00	\$41,500.00	\$166,000.00
ONGOING S&S						\$270,000.00	\$67,500.00	\$67,500.00	\$67,500.00	\$67,500.00	\$270,000.00
ONE-TIME S&S						\$180,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$180,000.00
Total					30	\$1,153,750.00	\$1,153,750.00	\$1,153,750.00	\$1,153,750.00	\$1,153,750.00	\$4,615,000.00
8 FIRE CAMPS (FOUR)	Cost										
LIEUTENANT	No. Positions (cumulative)	1	1	1	1	\$200,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
SERGEANT	4	6	10	10	10	\$168,000.00	\$168,000.00	\$420,000.00	\$420,000.00	\$420,000.00	\$1,760,000.00
DEPUTY GENERALIST	18	27	45	45	45	\$129,000.00	\$580,500.00	\$870,750.00	\$1,451,250.00	\$1,451,250.00	\$4,353,750.00
CUSTODY ASSISTANT	2	2	2	2	2	\$76,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$152,000.00
LAW ENFORCEMENT TECHNICIAN	1	1	1	1	1	\$69,000.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$69,000.00
OPERATIONS ASSISTANT III	1	1	1	1	1	\$94,000.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$94,000.00
OVERTIME						\$326,000.00	\$81,500.00	\$81,500.00	\$81,500.00	\$81,500.00	\$326,000.00
ONGOING S&S						\$540,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$540,000.00
ONE-TIME S&S - VEHICLES & RADIOS						\$360,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$360,000.00
Total					60	\$1,183,750.00	\$1,558,000.00	\$2,306,500.00	\$2,306,500.00	\$2,306,500.00	\$7,354,750.00
9 COMMUNITY CORRECTIONAL FACILITIES (TWO)	Cost										
CONTRACT PROGRAM SERVICES FOR 1,000 INMATES	No. Positions (cumulative)					\$24,090,000.00	\$6,022,500.00	\$6,022,500.00	\$6,022,500.00	\$6,022,500.00	\$24,090,000.00
Total					0		\$6,022,500.00	\$6,022,500.00	\$6,022,500.00	\$6,022,500.00	\$24,090,000.00
10 EDUCATION BASED INCARCERATION (EBI) & REENTRY TEAM AND TOWN HALL MEETINGS	Cost										
LIEUTENANT	No. Positions (cumulative)	2	2	2	2	\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00
SERGEANT	8	8	8	8	8	\$168,000.00	\$336,000.00	\$336,000.00	\$336,000.00	\$336,000.00	\$1,344,000.00
DEPUTY GENERALIST	32	32	32	32	32	\$129,000.00	\$1,032,000.00	\$1,032,000.00	\$1,032,000.00	\$1,032,000.00	\$4,128,000.00
OPERATIONS ASSISTANT II	1	1	1	1	1	\$82,000.00	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00	\$82,000.00
OVERTIME						\$246,000.00	\$61,500.00	\$61,500.00	\$61,500.00	\$61,500.00	\$246,000.00
ONGOING S&S						\$387,000.00	\$96,750.00	\$96,750.00	\$96,750.00	\$96,750.00	\$387,000.00
ONE-TIME S&S						\$258,000.00	\$64,500.00	\$64,500.00	\$64,500.00	\$64,500.00	\$258,000.00
Total					43	\$1,711,250.00	\$1,711,250.00	\$1,711,250.00	\$1,711,250.00	\$1,711,250.00	\$6,845,000.00

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	Q1	Q2	Q3	Q4	Annual Total	Annual Salary/Unit Cost	Q1	Q2	Q3	Q4	Annual Cost
11 EDUCATION BASED INCARCERATION (EBI) & REENTRY BUREAU											
	No. Positions (cumulative)						Cost				
CAPTAIN	1	1	1	1	1	\$249,000.00	\$62,250.00	\$62,250.00	\$62,250.00	\$62,250.00	\$249,000.00
LIEUTENANT	1	1	1	1	1	\$200,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
SERGEANT	3	3	3	3	3	\$168,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$504,000.00
CUSTODY ASSISTANT	4	4	4	4	4	\$76,000.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$66,000.00
OPERATIONS ASSISTANT I	1	1	1	1	1	\$82,000.00	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00	\$82,000.00
OPERATIONS ASSISTANT II	1	1	1	1	1	\$66,000.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$66,000.00
SECRETARY V	1	1	1	1	1	\$18,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$18,000.00
LAW ENFORCEMENT TECHNICIAN	1	1	1	1	1	\$69,000.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$69,000.00
WAREHOUSE WORKER AIDE	1	1	1	1	1	\$54,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$54,000.00
CRIME ANALYST	1	1	1	1	1	\$94,000.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$94,000.00
OVERTIME						\$56,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$56,000.00
ONGOING S&S						\$135,000.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$135,000.00
ONE-TIME S&S						\$90,000.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$90,000.00
Total					15		\$493,750.00	\$493,750.00	\$493,750.00	\$493,750.00	\$1,975,000.00
12 CUSTODY FORCE RESPONSE TEAM											
	No. Positions (cumulative)						Cost				
LIEUTENANT	4	4	4	4	4	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$800,000.00
SERGEANT	21	21	21	21	21	\$168,000.00	\$882,000.00	\$882,000.00	\$882,000.00	\$882,000.00	\$3,528,000.00
CUSTODY ASSISTANTS	1	1	1	1	1	\$76,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$76,000.00
OPERATIONS ASSISTANT II	1	1	1	1	1	\$82,000.00	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00	\$82,000.00
CRIME ANALYST	2	2	2	2	2	\$94,000.00	\$47,000.00	\$47,000.00	\$47,000.00	\$47,000.00	\$188,000.00
OVERTIME						\$187,000.00	\$46,750.00	\$46,750.00	\$46,750.00	\$46,750.00	\$187,000.00
ONGOING S&S						\$261,000.00	\$65,250.00	\$65,250.00	\$65,250.00	\$65,250.00	\$1,047,000.00
ONE-TIME S&S						\$174,000.00	\$43,500.00	\$43,500.00	\$43,500.00	\$43,500.00	\$174,000.00
Total					29		\$1,324,000.00	\$1,324,000.00	\$1,324,000.00	\$1,324,000.00	\$5,296,000.00
13 COMMUNITY BASED ALTERNATIVES TO CUSTODY											
	No. Positions (cumulative)						Cost				
SERGEANT	1	4	4	4	4	\$168,000.00	\$42,000.00	\$168,000.00	\$168,000.00	\$168,000.00	\$546,000.00
DEPUTY BONUS I	0	3	3	3	3	\$141,000.00	\$0.00	\$105,750.00	\$105,750.00	\$105,750.00	\$317,250.00
DEPUTY GENERALIST	0	22	22	22	22	\$129,000.00	\$0.00	\$709,500.00	\$709,500.00	\$709,500.00	\$2,838,000.00
CUSTODY ASSISTANT	0	24	24	24	24	\$76,000.00	\$0.00	\$456,000.00	\$456,000.00	\$456,000.00	\$1,824,000.00
SUPERVISING CUSTODY RECORDS CLERK	0	1	1	1	1	\$67,000.00	\$0.00	\$16,750.00	\$16,750.00	\$16,750.00	\$67,000.00
CUSTODY RECORDS CLERK II	0	3	3	3	3	\$61,000.00	\$0.00	\$45,750.00	\$45,750.00	\$45,750.00	\$137,250.00
OVERTIME						\$202,000.00	\$0.00	\$50,500.00	\$50,500.00	\$50,500.00	\$151,500.00
ELECTRONIC MONITORING \$10/DAY INMATE - 500 INMATES						\$1,825,000.00	\$456,250.00	\$456,250.00	\$456,250.00	\$456,250.00	\$1,825,000.00
ALTERNATIVE HOUSING 40 BEDS AT \$69/DAY/INMATE						\$1,007,400.00	\$251,850.00	\$251,850.00	\$251,850.00	\$251,850.00	\$1,007,400.00
ONGOING S&S						\$504,000.00	\$0.00	\$126,000.00	\$126,000.00	\$126,000.00	\$504,000.00
ONE-TIME S&S						\$336,000.00	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$336,000.00
Total					57		\$750,100.00	\$2,470,350.00	\$2,470,350.00	\$2,470,350.00	\$9,161,150.00
14 COMMUNITY TRANSITION UNIT											
	No. Positions (cumulative)						Cost				
SERGEANT	1	1	1	1	1	\$168,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$168,000.00
DEPUTY BONUS I	2	3	3	3	3	\$141,000.00	\$70,500.00	\$105,750.00	\$105,750.00	\$105,750.00	\$387,750.00
CUSTODY ASSISTANT	10	18	18	18	18	\$76,000.00	\$190,000.00	\$342,000.00	\$342,000.00	\$342,000.00	\$1,216,000.00
OPERATIONS ASSISTANT I	1	1	1	1	1	\$66,000.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$66,000.00
INTERMEDIATE TYPST CLERK	1	1	1	1	1	\$51,000.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,750.00	\$51,000.00
SECURITY OFFICER	0	0	4	4	4	\$58,000.00	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$174,000.00
SECRETARY III	1	1	1	1	1	\$65,000.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$65,000.00
OVERTIME						\$63,000.00	\$15,750.00	\$15,750.00	\$15,750.00	\$15,750.00	\$63,000.00
LAPTOPS/COMPUTERS						\$15,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,600.00
COMMUNITY TRANSITION REENTRY CENTER						\$840,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$840,000.00
TRANSPORTATION VEHICLES						\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
CONTRACTED COMM. BASED ORG. SERV. (WALDEN HOUSE)						\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
VEHICLE DRIVER CONTRACT						\$134,000.00	\$134,000.00	\$134,000.00	\$134,000.00	\$134,000.00	\$536,000.00
FEDERAL QUALIFIED HEALTH CENTER						\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
ONGOING S&S						\$261,000.00	\$65,250.00	\$65,250.00	\$65,250.00	\$65,250.00	\$1,047,000.00
ONE-TIME S&S						\$174,000.00	\$43,500.00	\$43,500.00	\$43,500.00	\$43,500.00	\$705,000.00
Total					29		\$2,522,100.00	\$659,750.00	\$717,750.00	\$717,750.00	\$4,617,350.00

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	Q1	Q2	Q3	Q4	Annual Total	Annual Salary/Unit Cost	Q1	Q2	Q3	Q4	Annual Cost
15 COMMANDER MANAGEMENT TASK FORCE (CMTF)	Cost										
COMMANDER	5	5	5	5	5	\$281,000.00	\$351,250.00	\$351,250.00	\$351,250.00	\$351,250.00	\$1,405,000.00
LIEUTENANT	9	9	9	9	9	\$200,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$1,800,000.00
SERGEANT	3	3	3	3	3	\$168,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$504,000.00
CUSTODY ASSISTANT	2	2	2	2	2	\$76,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$152,000.00
LAW ENFORCEMENT TECHNICIAN	2	2	2	2	2	\$69,000.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$138,000.00
OPERATIONS ASSISTANT II	2	2	2	2	2	\$82,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$164,000.00
SECRETARY V	3	3	3	3	3	\$72,000.00	\$54,000.00	\$54,000.00	\$54,000.00	\$54,000.00	\$216,000.00
OVERTIME						\$110,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$110,000.00
ONGOING S&S						\$234,000.00	\$58,500.00	\$58,500.00	\$58,500.00	\$58,500.00	\$234,000.00
ONE-TIME S&S						\$156,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$156,000.00
Total					26		\$1,219,750.00	\$1,219,750.00	\$1,219,750.00	\$1,219,750.00	\$4,879,000.00
16 EARLY DISPOSITION PROGRAM	Cost										
SERGEANT	3	3	3	3	3	\$168,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$504,000.00
DEPUTY SHERIFF, BONUS I	6	6	6	6	6	\$141,000.00	\$211,500.00	\$211,500.00	\$211,500.00	\$211,500.00	\$846,000.00
CUSTODY ASSISTANT	18	18	18	18	18	\$76,000.00	\$342,000.00	\$342,000.00	\$342,000.00	\$342,000.00	\$1,368,000.00
OVERTIME						\$86,000.00	\$21,500.00	\$21,500.00	\$21,500.00	\$21,500.00	\$86,000.00
ONGOING S&S						\$243,000.00	\$60,750.00	\$60,750.00	\$60,750.00	\$60,750.00	\$243,000.00
ONE-TIME S&S						\$162,000.00	\$40,500.00	\$40,500.00	\$40,500.00	\$40,500.00	\$162,000.00
Total					27		\$802,250.00	\$802,250.00	\$802,250.00	\$802,250.00	\$3,209,000.00
17 EMERGING LEADERS ACADEMY	Cost										
SERGEANT	1	1	2	2	2	\$168,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$170,000.00
DEPUTY SHERIFF, BONUS I	1	1	2	2	2	\$141,000.00	\$35,250.00	\$35,250.00	\$35,250.00	\$35,250.00	\$141,000.00
DEPUTY GENERALIST	3	3	10	10	10	\$129,000.00	\$96,750.00	\$96,750.00	\$96,750.00	\$96,750.00	\$380,250.00
CUSTODY ASSISTANT	3	3	5	5	5	\$76,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$228,000.00
OVERTIME						\$74,000.00	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$74,000.00
ONGOING S&S						\$153,000.00	\$38,250.00	\$38,250.00	\$38,250.00	\$38,250.00	\$153,000.00
ONE-TIME S&S						\$102,000.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$102,000.00
Total					19		\$313,250.00	\$313,250.00	\$313,250.00	\$313,250.00	\$1,235,000.00
18 INCIDENT REPORTING INFORMATION SYSTEM (IRIS) COPLINK UPGRADE	Cost										
SENIOR INFORMATION SYSTEMS ANALYST	1	1	1	1	1	\$134,000.00	\$33,500.00	\$33,500.00	\$33,500.00	\$33,500.00	\$134,000.00
INFORMATION SYSTEMS ANALYST II	1	1	1	1	1	\$110,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$110,000.00
OVERTIME						\$11,000.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$11,000.00
ONGOING S&S						\$36,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$36,000.00
ONE-TIME S&S						\$24,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$24,000.00
Total					2		\$78,750.00	\$78,750.00	\$78,750.00	\$78,750.00	\$315,000.00
19 CUSTODY AUTOMATION REPORTING & TRACKING SYSTEM (CARTS)	Cost										
CARTS BUILD-OUT						\$388,000.00	\$388,000.00	\$388,000.00	\$388,000.00	\$388,000.00	\$388,000.00
Total					0		\$388,000.00	\$388,000.00	\$388,000.00	\$388,000.00	\$388,000.00
20 TECHNICAL SUPPORT FOR CCTV	Cost										
PRINCIPAL NETWORK SYS. ADMINISTRATOR	1	1	1	1	1	\$150,000.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$150,000.00
NETWORK SYS. ADMINISTRATOR II	2	2	2	2	2	\$114,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$228,000.00
SR. NETWORK SYS. ADMINISTRATOR	1	1	1	1	1	\$127,000.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$127,000.00
OVERTIME						\$11,000.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$11,000.00
ONGOING S&S						\$36,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$36,000.00
ONE-TIME S&S						\$24,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$24,000.00
Total					4		\$144,000.00	\$144,000.00	\$144,000.00	\$144,000.00	\$576,000.00

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		Q1	Q2	Q3	Q4	Annual Total	Annual Salary/Unit Cost	Q1	Q2	Q3	Q4	Annual Cost
21 CCTV MAINTENANCE- FACILITY SERVICES												
		No. Positions (cumulative)										
AUDIO, VIDEO, & SECURITY SYS. TECH.		2	2	2	2	2	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
OVERTIME							\$4,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4,000.00
ONGOING S&S							\$18,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$18,000.00
ONE-TIME S&S							\$12,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$12,000.00
Total						2		\$58,500.00	\$58,500.00	\$58,500.00	\$58,500.00	\$234,000.00
22 MEDICAL SERVICES - PDC NORTH FACILITY												
		No. Positions (cumulative)										
REGISTERED NURSE I		4	10	14	20	20	\$131,000.00	\$131,000.00	\$327,500.00	\$458,500.00	\$655,000.00	\$1,572,000.00
REGISTERED NURSE II		4	10	14	20	20	\$135,000.00	\$135,000.00	\$337,500.00	\$472,500.00	\$675,000.00	\$1,620,000.00
NURSING ASSISTANT		2	6	8	10	10	\$68,000.00	\$34,000.00	\$102,000.00	\$136,000.00	\$170,000.00	\$442,000.00
REGISTERED NURSE III		0	0	5	5	5	\$139,000.00	\$0.00	\$0.00	\$173,750.00	\$173,750.00	\$347,500.00
LAW ENFORCEMENT TECHNICIAN		1	1	2	2	2	\$69,000.00	\$17,250.00	\$17,250.00	\$34,500.00	\$34,500.00	\$103,500.00
SUPERVISING STAFF NURSE I		0	0	5	5	5	\$152,000.00	\$0.00	\$0.00	\$190,000.00	\$190,000.00	\$380,000.00
NURSE MANAGER		0	0	1	1	1	\$204,000.00	\$0.00	\$0.00	\$51,000.00	\$51,000.00	\$102,000.00
NURSING ATTENDANT II		0	0	3	3	3	\$44,000.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	\$66,000.00
HEALTH INFO SENIOR TECHNICIAN		0	0	1	1	1	\$86,000.00	\$0.00	\$0.00	\$21,500.00	\$21,500.00	\$43,000.00
SENIOR TYPIST CLERK		0	0	1	1	1	\$58,000.00	\$0.00	\$0.00	\$14,500.00	\$14,500.00	\$29,000.00
OVERTIME							\$176,000.00	\$44,000.00	\$44,000.00	\$44,000.00	\$44,000.00	\$176,000.00
RADIOLOGY EQUIPMENT CARRYOVER FROM 2011-12							\$1,120,000.00	\$1,120,000.00	\$0.00	\$0.00	\$0.00	\$1,120,000.00
PHARMACEUTICAL SUPPLIES							\$994,000.00	\$223,500.00	\$223,500.00	\$223,500.00	\$223,500.00	\$894,000.00
MEDICAL SUPPLIES							\$939,000.00	\$234,750.00	\$234,750.00	\$234,750.00	\$234,750.00	\$939,000.00
EMERGENCY SERVICES (HENRY MAYO/AMBULANCE)							\$120,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00
LAB TESTS (QUEST)							\$243,000.00	\$60,750.00	\$60,750.00	\$60,750.00	\$60,750.00	\$243,000.00
ONGOING S&S							\$612,000.00	\$153,000.00	\$153,000.00	\$153,000.00	\$153,000.00	\$612,000.00
ONE-TIME S&S							\$408,000.00	\$102,000.00	\$102,000.00	\$102,000.00	\$102,000.00	\$408,000.00
Total						68		\$7,285,250.00	\$1,632,250.00	\$2,433,250.00	\$2,866,250.00	\$9,217,000.00
TOTAL						897		\$50,983,700.00	\$50,174,850.00	\$52,123,350.00	\$52,556,350.00	\$205,838,250.00

LESS CEO DRAFT RECOMMENDED FUNDING

VARIANCE

\$149,469,000.0000
\$ (56,369,250.00000)